

## Agency Expenditure Summary

	FY 2006		FY 2007		FY 2008	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Administration	7,938,300	7,415,100	5,640,900	5,640,900	6,068,200	5,795,300
Portfolio Investment	672,800	577,300	745,000	745,000	787,400	776,100
<b>Total</b>	<b>8,611,100</b>	<b>7,992,400</b>	<b>6,385,900</b>	<b>6,385,900</b>	<b>6,855,600</b>	<b>6,571,400</b>
<b>By Fund Source</b>						
Dedicated	8,611,100	7,992,400	6,385,900	6,385,900	6,855,600	6,571,400
<b>Total</b>	<b>8,611,100</b>	<b>7,992,400</b>	<b>6,385,900</b>	<b>6,385,900</b>	<b>6,855,600</b>	<b>6,571,400</b>
<b>By Object</b>						
Personnel Costs	3,592,800	3,436,100	3,582,300	3,582,300	3,979,000	3,740,500
Operating Expenditures	4,888,900	4,224,800	2,693,700	2,693,700	2,770,800	2,725,100
Capital Outlay	129,400	331,500	109,900	109,900	105,800	105,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>8,611,100</b>	<b>7,992,400</b>	<b>6,385,900</b>	<b>6,385,900</b>	<b>6,855,600</b>	<b>6,571,400</b>
<b>FTP Positions</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>65.00</b>	<b>63.00</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	63.00	0	6,385,900	63.00	0	6,385,900
<b>5.00 FY 2007 Total Appropriation</b>	<b>63.00</b>	<b>0</b>	<b>6,385,900</b>	<b>63.00</b>	<b>0</b>	<b>6,385,900</b>
<b>7.00 FY 2007 Estimated Expenditures</b>	<b>63.00</b>	<b>0</b>	<b>6,385,900</b>	<b>63.00</b>	<b>0</b>	<b>6,385,900</b>
8.40 Removal of One-Time Expenditures	0.00	0	(124,900)	0.00	0	(124,900)
<b>9.00 FY 2008 Base</b>	<b>63.00</b>	<b>0</b>	<b>6,261,000</b>	<b>63.00</b>	<b>0</b>	<b>6,261,000</b>
10.10 Employee Benefit Costs	0.00	0	88,100	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	45,700	0.00	0	0
10.30 Replacement Items	0.00	0	116,300	0.00	0	116,300
10.40 Interagency Nonstandard Adjustments	0.00	0	35,900	0.00	0	35,900
10.60 Change In Employee Compensation	0.00	0	110,700	0.00	0	158,200
<b>11.00 FY 2008 Total Maintenance</b>	<b>63.00</b>	<b>0</b>	<b>6,657,700</b>	<b>63.00</b>	<b>0</b>	<b>6,571,400</b>
<b>Administration</b>						
12.01 Compensation Plan Improvements	0.00	0	104,500	0.00	0	0
12.02 Workload Increase	2.00	0	88,400	0.00	0	0
<b>Portfolio Investment</b>						
12.01 Compensation Plan Improvements	0.00	0	5,000	0.00	0	0
<b>13.00 FY 2008 Total Gov's Recommendation</b>	<b>65.00</b>	<b>0</b>	<b>6,855,600</b>	<b>63.00</b>	<b>0</b>	<b>6,571,400</b>
<b>Amount Change From Original Approp</b>	<b>2.00</b>	<b>0</b>	<b>469,700</b>	<b>0.00</b>	<b>0</b>	<b>185,500</b>
<b>Percent Change From Original Approp</b>	<b>3.17%</b>	<b>0.00%</b>	<b>7.36%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.90%</b>